

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (009G410001) GF-Administrative Division  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 17,640,576	\$ 18,023,339	\$ 18,023,339	\$ 18,023,339
Legislative Reductions	-188,688	0	0	0
	<u>17,451,888</u>	<u>18,023,339</u>	<u>18,023,339</u>	<u>18,023,339</u>
Other Resources				
Balance Brought Forward (Approps)	0	11,125	0	0
Receipts				
Federal Support	7,294,315	6,977,519	6,977,519	6,977,519
Intra State Receipts	5,432,163	8,045,110	8,045,110	8,045,110
Reimbursement from Other Agencies	51,750	43,750	43,750	43,750
Gov Fund Type Transfers - Other Agenc	1,652,060	1,759,519	1,759,494	1,759,494
Fees, Licenses & Permits	109,427	110,225	110,225	110,225
Refunds & Reimbursements	69,878	56,750	56,750	56,750
Other Sales & Services	33,167	40,000	40,000	40,000
Unearned Receipts	500	43,537	43,537	43,537
Other	750,197	546,425	546,425	546,425
	<u>15,393,457</u>	<u>17,622,835</u>	<u>17,622,810</u>	<u>17,622,810</u>
Total Resources	<u>\$ 32,845,345</u>	<u>\$ 35,657,299</u>	<u>\$ 35,646,149</u>	<u>\$ 35,646,149</u>
FTE	<u>297.09</u>	<u>322.32</u>	<u>322.32</u>	<u>322.32</u>
Disposition of Resources				
Personal Services-Salaries	\$ 25,229,038	\$ 27,223,171	\$ 27,133,671	\$ 27,133,671
Personal Travel In State	176,438	298,005	292,080	292,080
State Vehicle Operation	407,771	484,615	479,565	479,565
Depreciation	772,781	84,854	83,354	83,354

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Disposition of Resources (cont.)				
Personal Travel Out of State	90,386	138,600	138,600	138,600
Office Supplies	166,891	133,450	132,975	132,975
Facility Maintenance Supplies	0	625	625	625
Equipment Maintenance Supplies	240	1,950	1,925	1,925
Professional & Scientific Supplies	248,688	303,106	303,081	303,081
Ag., Conservation & Horticulture Supply	0	325	325	325
Other Supplies	81,196	93,150	92,900	92,900
Printing & Binding	69,483	90,075	89,875	89,875
Food	1,912	1,175	1,175	1,175
Uniforms & Related Items	478	1,150	1,150	1,150
Postage	76,641	95,050	94,900	94,900
Communications	198,050	218,495	217,770	217,770
Rentals	7,973	10,600	10,600	10,600
Professional & Scientific Services	149,179	368,131	368,131	368,131
Outside Services	426,601	527,896	527,946	527,946
Intra-State Transfers	288,000	288,075	288,075	288,075
Advertising & Publicity	81,479	103,275	103,275	103,275
Outside Repairs/Service	67,531	68,825	68,825	68,825
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	645,834	1,989,680	2,148,505	2,148,505
ITS Reimbursements	124,317	79,625	79,575	79,575
Gov Fund Type Transfers - Attorney Ger	5,093	25	25	25
Gov Fund Type Transfers - Auditor of St	160,374	215,000	165,000	165,000
Gov Fund Type Transfers - Other Agenc	837,107	903,431	903,431	903,431
Equipment	502,930	87,734	87,734	87,734
Office Equipment	38,814	1,725	1,725	1,725

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	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	39,262	17,718	17,718	17,718
IT Equipment	341,276	224,911	208,786	208,786
Water Prot Fund Practices-FY00	204,912	175,025	175,025	175,025
Other Expense & Obligations	89,221	114,950	114,925	114,925
Licenses	0	275	275	275
Fees	30	0	0	0
State Aid	1,293,170	1,312,577	1,312,577	1,312,577
Balance Carry Forward (Approps)	11,125	0	0	0
Reversions	11,125	0	0	0
Total Disposition of Resources	<u>\$ 32,845,345</u>	<u>\$ 35,657,299</u>	<u>\$ 35,646,149</u>	<u>\$ 35,646,149</u>